

TOWN OF ALLENSTOWN  
Budget Committee  
16 School Street  
Allenstown, New Hampshire 03275  
September 25, 2014

**Call to Order.**

The Allenstown Budget Committee Meeting for September 25, 2014 was called to order by the Chair at 6:04pm.

**Roll Call.**

Present on the Board: Dave Coolidge, Jason Tardiff, Jerry McKenney, Carl Caporale, Carol Merrill, Chris Lavalley, Dave Eaton, Mike Frascinella, Keith Klawes, and Tom Irzyk.

Excused: Penny Touchette, Deb Carney, Roger Lafleur, and Stephanie Tallini.

Unexcused:

**Others Present.**

Residents of Allenstown: Larry Anderson

Others Present:

Other Public Officials:

Allenstown Staff: Shaun Mulholland, Town Administrator.

**Letter of Resignations**

The Chair stated that he received a letter of resignation from Roger Lafleur this afternoon. He also stated that Penny Touchette will be sending them a letter of resignation which they will vote on at the October meeting. There was discussion of people who would possibly be interested in filling those spots.

The Chair read the letter from Mr. LaFleur of his resignation from the Allenstown Budget Committee.

Motion. Mr. McKenney made a motion to accept Mr. LaFleur's letter of resignation. Mr. Frascinella seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Caporale – Yes; Mr. Tardiff- Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Irzyk- Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. McKenney – Yes; and Mr. Klawes-Yes. The Chair declared the Motion passed.

### **Review and Approve Minutes**

Mr. Frascinella pointed out some grammatical errors of the minutes for August 21, 2014. Mr. Irzyk also submitted some grammatical changes to the minutes to better clarify the statements.

Motion. Mr. Irzyk made a motion to accept the minutes of August 21, 2014 as amended. Mr. Coolidge seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Caporale – Yes; Mr. Tardiff- Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Irzyk- Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. McKenney – Yes; and Mr. Klawes-Yes. The Chair declared the Motion passed.

### **School Board budget presentation**

Mr. Irzyk stated that he put together a presentation for them which would show the different sections of the budget and what the line items means and what category they fall into. He explained that the budget code format is 001-1100-110-101-000 is what each line will look like. He stated that the 001 from the code is the General Fund, 1100 is the section that the budget contains to, the 110 is the specific line descriptor that the budget contains to, and the 101 is the school that it pertains to.

Mr. Frascinella asked why there is three more zeros. Mr. Irzyk stated that he doesn't know why. Mr. Mulholland stated that they are sub codes and that the bigger the budget is the more subcodes they need. He stated that it all schools can use the function budget code and that Allenstown is already setup correctly.

Mr. Irzyk gave an example of the 1100 line covering teachers' salaries, substitute salaries, educational assistance, tutor consultants, tuition to other districts, general supply lines for all departments, and new supply lines for all departments. He stated that the 1200 section for each school is special education including summer special education, contracted services, and their supply lines.

Mr. Irzyk stated that the 1270 is a gifted and talented section of the budget. He explained that the gifted and talented programs cover anything such as bringing someone in to teach extra programs or sending kids into different programs. He stated that this would allow them to have money in

the budget to help students who are far exceeding the normal school day to participate in extra programs.

Mr. Irzyk stated that the 1410 section is all of their sports programs and covers costs of coaches' salaries, paying officials for all leagues and dues to the leagues that they belong to. He stated that section 2113 is for the social worker. He explained that the social worker also helps with truancy paperwork and free and reduced lunch programs. He stated that the 2120 section covers guidance.

Mr. Irzyk stated that the 2123 section is student assessments which cover special education appraisals, testing and supplies and services for testing which is mandated by the IEP guidelines. He stated that the 2129 guidance line is for home tutoring which they are also mandated by the IEP to provide.

Mr. Irzyk stated that section 2132, 2134, and 2139 are all in conjunction with the nurses supply lines which include the nurses' salaries, supplies, and equipment calibration.

Mr. Irzyk stated that section 2190 is other pupil services which are enrichment programs and assemblies. He stated that is for when they bring guest speakers into the school and other programs.

Mr. Irzyk stated that section 2211 is for improvement to instructions. He stated that this section covers cost of paying teachers stipends for curriculum development and program development. He stated that the section 2213 is workshop reimbursements to the para educators and teachers which is part of the teachers' contracts. He stated that section 2219 is course reimbursement, training for staff and special group dues for the teachers.

Mr. Irzyk stated that section 2222 is the librarian and assistant librarian salaries and the supply and software lines for them. He stated that section 2310 is the school board which covers the school board salaries, advertising and school board dues. He explained that the school board salaries are \$1,000 for the year the school board district secretary is \$1,000 for each school.

Mr. Irzyk stated the next sections are all under the school board but that they are broken down into specific lines. He stated that section 2320 is the money paid to the SAU 53 for managing the school which is based on student population and needs of the school per year. He stated that this year they are up about \$1,000 from this current year.

Mr. Irzyk stated that sections 2410 and 2411 are administrative salaries. He stated that they pay a person to call in substitutes. The Chair stated that the budget for that line is about \$1,500.

Mr. Irzyk stated that when they look at the school board budget, each header is a definite distinguisher of what is in that section and then it is broken down into different subsections.

Mr. McKenney asked how much was spent this year revamping the school. Mr. Irzyk stated that they spent about \$200,000 to do the playground and painting of the schools.

Mr. Irzyk stated that they changed the amount that they are going to withhold for this year from their 2.5% to \$90,000. Mr. Coolidge asked why they give money back to the town instead of keeping the money to lower their budget. Mr. Irzyk stated that they can't carryover any surplus and have to turn it over to the town. Mrs. Merrill stated that she thought that they could hold onto a percentage. Mr. Irzyk stated that the percentage is only for catastrophic events. He explained that the \$90,000 can't be spent unless they go to the state board of education and get approved to spend it. He stated that every year they can keep up to 2.5% of the budget but that they don't have the ability to expend it.

Mr. Frascinella asked Mr. Irzyk where he thinks the school budget is going compared to the large increase they had last year. Mr. Irzyk stated that it is not going down and that they are trying to mandate a percent that the increase will be. Mr. Caporale asked why the goal can't be to have the budget be level to last year's budget. Mr. Irzyk stated that if its level they have issues with raises and contractual expenses. He stated that the only increases that they have added were raises and contractual expenses.

Mr. Caporale asked if they have improved academically. Mr. Irzyk stated that their scores are going up. He stated that now the state is changing the testing and that they are going to common core which a lot of people are protesting. He stated that if they didn't adopt the common core they would lose their federal funding. There was further discussion of the cost of programs and the requirement by federal mandate to have them.

Mr. Irzyk stated that almost everything that is in the surplus is based on the special education budget. He stated that by law, they cannot cut the special education budget and that it has to be fully funded. Mr. Frascinella asked if that meant that the special education part of the budget is what causes the major increase or decrease of the budget. Mr. Irzyk stated that would be the case most of the time. There was further discussion on the special education budget and what they are mandated to provide each year.

Mr. Klawes asked Mr. Irzyk if the state gives them any money if a student graduates from special education. Mr. Irzyk stated that they do not give them anything. Mr. Klawes stated that they should give them something as encouragement for helping the students out of special education.

## **Discussion of Budget Schedule**

The Chair stated that their next meeting is scheduled for October 30, 2014 and that it will be at Allenstown Elementary School (AES). He stated that they will be having the town budget presentations and appointments of the new budget committee members. He stated that there won't be a vote on the budget that night. He stated that they will have a discussion and vote on November 13, 2014 as well as any warrant article presentations. There was discussion of the road bond warrant article that would be presented and the roads that would be included.

## **Other Business**

Mr. Mulholland stated that it looks like the country taxes may go up about \$98,000. He stated that he is going to look into this and find out why.

Mr. Mulholland stated that the senior center is trying to find a new facility and that they have been discussing consolidating with the Boys and Girls Club. He stated that they applied for a \$500,000 grant and that it looks like they will be getting that. Mr. Caporale asked if the town bears the burden of maintaining the new facility when it is completed. Mr. Mulholland stated that they will have to cover the costs of maintaining the facility.

Mr. Mulholland stated that Monday, September 29, 2014 Select Board meeting will be a big night for budget presentations and that they will be discussing the road bond as well. He stated that the agenda folder on the website has all the budgets in there for them to review should they like to. He explained that the budgets will be updated as time goes on.

Mr. Mulholland stated that the budget was down 3.8% of last year's budget and now it is up. He stated that the health insurance rates could cause a fluctuation in the budget as well.

Mr. Mulholland stated that they started the trash pickup and laid off one employee at the garage.

Motion. Mr. Caporale made a motion to adjourn. Mr. Lavalley seconded the Motion. There was no additional discussion.

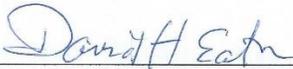
A Roll Call Vote was taken: Mr. Coolidge-Yes; Mr. Caporale – Yes; Mr. Tardiff- Yes; Mr. Eaton – Yes; Mr. Frascinella – Yes; Mr. Irzyk- Yes; Mrs. Merrill – Yes; Mr. Lavalley – Yes; Mr. McKenney – Yes; and Mr. Klawes-Yes. The Chair declared the Motion passed.

The Chair declared the meeting adjourned at 7:04pm.

TOWN OF ALLENSTOWN  
 BUDGET COMMITTEE  
 MEETING MINUTES  
 September 25, 2014

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**Signature Page**

<b>Original Approval:</b>	
 DAVID EATON, CHAIRMAN	10/31/14 DATE

<b>Amendment Approvals:</b>		
Amendment Description:	Approval:	Date:
	DAVID EATON, CHAIRMAN	DATE